

Message Text

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ACTION EUR-25

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FM USMISSION OECD PARIS

TO SECSTATE WASH DC PRIORITY 3674

UNCLAS SECTION 01 OF 02 OECD PARIS 22293

FOR EUR/RPE (LEVINE) AND IO/EX (CUMMINS)

E.O. 11652: N/A

TAGS: AORG, OECD

SUBJECT: 1975 PROGRAM OF WORK AND BUDGET

1. 1975 BUDGET SHOWS 1.8 PERCENT INCREASE IN REAL TERMS. IF REDUCTION IN THE OECD CONTRIBUTION TO TECO IS CONSIDERED AS INTERNAL SHIFT IN RESOURCES, THE INCREASE IN REAL TERMS IS 1.3 PERCENT. HOWEVER, PROPOSED PART I CONTRIBUTION LEVEL IS 21.6 PERCENT HIGHER THAN THAT AUTHORIZED FOR 1974. MAIN ITEMS OF INCREASE ARE:

A. ESTIMATED OVERRUN OF 1974 BUDGET OF 6.2 MILLION FRANCS THAT WILL CALL FOR ADDITIONAL CONTRIBUTIONS FOR 1974. THIS OVERRUN ALSO REFLECTED IN 1975 BUDGET AS MANATORY WAGE AND PRICE INCREASE.

B. FULL YEAR CHARGES FOR COST OF LIVING INCREASES GRANTED TO STAFF DURING 1974 AS WELL AS PROJECTED EXPENDITURES FOR COST OF LIVING INCREASES IN 1975.

C. FULL YEAR COSTS FOR 1974 GENERAL REVIEW OF SALARIES (SCHEDULED FOR EFFECT FROM JULY 1, 1974, BUT NOT YET CONSIDERED BY CCG).

D. INCREASES FOR CURRENT OPERATING EXPENDITURES,
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SUPPLIES AND EQUIPMENT.

2. BUDGET FOR DEVELOPMENT CENTER REFLECTS INTEGRATION
OF POPULATION ACTIVITIES INTO MAIN BUDGET OF CENTER.
IN 1974 POPULATION ACTIVITIES FINANCED BY SPECIAL
CONTRIBUTIONS FROM MEMBER COUNTRIES. BUDGET FOR
POPULATION ACTIVITIES IN 1974 WAS 1,987,000 FRANCS
OF WHICH ALMOST ALL WAS FUNDED BY SPECIAL CONTRIBUTIONS.

3. SUMMARY COMPARISON OF 1974/1975 APPROPRIATIONS AND
MEMBER CONTRIBUTIONS:

A. OECD APPROPRIATIONS - PART I

1974	1975	DIFFERENCE	PERCENT
157,721,200FR	190,888,900FR	33,167,700FR	21

MEMBER CONTRIBUTIONS - PART I

1974	1975	DIFFERENCE	PERCENT
143,602,052FR	174,711,160FR	31,109,108FR	21.6

B. OECD APPROPRIATIONS - PART II

DEVELOPMENT CENTER (1974 TOTAL DOES NOT INCLUDE
FUNDING POPULATION ACTIVITIES)

1974	1975	DIFFERENCE	PERCENT
10,135,479FR	13,855,079FR	3,719,600FR	36.8

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ROAD RESEARCH

1974	1975	DIFFERENCE	PERCENT
1,846,108FR	2,273,101FR	426,993FR	23.3

MEMBER CONTRIBUTIONS - PART II

DEVELOPMENT CENTER (1974 TOTAL DOES NOT INCLUDE
SPECIAL CONTRIBUTIONS FOR POPULATION ACTIVITIES)

1974	1975	DIFFERENCE	PERCENT
9,875,479FR	13,583,079FR	3,707,600FR	37.6

ROAD RESEARCH

1974	1975	DIFFERENCE	PERCENT
1,691,108FR	2,098,101FR	406,993FR	24

4. MISSION WILL CONDUCT DETAILED ANALYSIS OF PROGRAM
AND BUDGET AND PROVIDE APPROPRIATE RECOMMENDATIONS TO
THE DEPARTMENT AS SOON AS POSSIBLE.

5. COPIES 1975 PROGRAM OF WORK AND BUDGET, C(74)175,
POUCHED DEPARTMENT.

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